

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 CAMPBELL COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,310,000	\$5,808,200	\$5,941,800
Schedule B - K-12 Education	27,230,700	27,135,500	27,790,400
Schedule C - Health and Social Services	30,194,100	23,520,800	23,413,400
Schedule D - Law, Safety and Corrections	3,714,500	3,819,000	4,257,600
Schedule E - Recreation, Tourism and Preservation	2,841,100	2,898,200	2,754,300
Schedule F - Economic Development and Higher Education	2,770,800	2,487,600	2,680,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,660,000	1,606,000	1,647,300
 Total	 <u>\$73,721,200</u>	 <u>\$67,275,300</u>	 <u>\$68,485,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CAMPBELL COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Caryville</u>	<u>Jacksboro</u>	<u>Jellico</u>	<u>Lafollette</u>	<u>Lake City</u>
Gas and Motor Fuel	\$64,500	\$53,900	\$70,000	\$228,000	\$54,000
Income	7,200	3,100	11,200	21,100	-
Beer	1,100	900	1,200	4,000	900
TVA Replacement	24,800	20,800	26,900	87,900	21,300
Sales	143,800	120,200	155,900	508,000	120,200
Mixed Drink	-	-	-	3,800	-
Excise	-	-	17,700	22,000	3,600
Telecom	100	100	200	400	100
Business	12,400	-	4,400	46,200	8,100
2009-2010 Total	\$253,900	\$199,000	\$287,500	\$921,400	\$208,200
Proj. 2010-2011	\$259,700	\$203,600	\$294,100	\$942,600	\$213,000

<u>2009-2010 County Taxes</u>	<u>CAMPBELL County</u>		
Gas and Motor Fuel	\$1,821,000		
Severance	573,400		
Mixed Drink	2,800		
Income	107,200	Total County	\$3,938,000
Beer	17,800	Total City	\$1,870,300
Alcoholic Beverage	61,900		
TVA Replacement	1,169,500	2009-2010 Total:	\$5,808,200
Excise	111,100		
Telecom	5,700	Total County	\$4,028,600
Business	67,600	Total City	\$1,913,300
2009-2010 Total	\$3,938,000	Projected	
Proj. 2010-2011 Total	\$4,028,600	2010-2011 Total:	\$5,941,800

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CAMPBELL COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Caryville</u>	<u>Jacksboro</u>	<u>Jellico</u>	<u>Lafollette</u>	<u>Lake City</u>
Gas and Motor Fuel	\$64,200	\$53,600	\$69,600	\$226,800	\$53,700
Income	9,600	12,000	14,300	41,200	8,800
Beer	1,200	1,000	1,300	4,200	1,000
TVA Replacement	21,700	18,100	23,500	76,700	18,600
Sales	150,300	125,600	163,000	531,100	125,700
Mixed Drinks	-	-	-	4,200	-
Excise	-	-	15,500	36,100	6,200
Telecom	300	200	300	1,000	200
2008-2009 Total	\$247,300	\$210,500	\$287,500	\$921,300	\$214,200

<u>2008-2009 County Taxes</u>	<u>CAMPBELL County</u>		
Gas and Motor Fuel	\$1,806,800		
Severance	221,900		
Mixed Drink	3,000		
Income	100,200	Total County	\$3,429,300
Beer	18,700	Total City	\$1,880,700
Alcoholic Beverage	60,100		
TVA Replacement	1,078,200	2008-2009 Total:	\$5,310,000
Excise	132,100		
Telecom	8,300		
2008-2009 Total	\$3,429,300		

**K-12 EDUCATION APPROPRIATIONS
OF CAMPBELL COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$25,754,000	\$25,732,000	\$26,733,000
Career Ladder	344,400	296,000	271,800
Child Nutrition Program	32,500	32,500	32,700
Coordinated School Health Program	99,600	-	-
Driver Education	12,000	-	-
Early Childhood Education	376,100	661,900	683,000
Extended Contract	131,500	-	-
Family Resource Centers	63,800	-	-
Lottery for After School Program	287,100	337,500	-
Safe Schools	62,500	-	-
TN Early Intervention Services	59,300	69,600	58,900
Vocational Education	7,900	6,000	11,000
Total	\$27,230,700	\$27,135,500	\$27,790,400

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CAMPBELL COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$313,500	\$307,800	\$313,800
Child & Family Management	760,500	748,700	689,200
Custody Services	206,500	235,600	236,400
Family Support Services	23,900	137,200	130,700
Needs Assessment	30,900	51,600	47,500
COMMISSION ON AGING			
Guardianship Program	9,500	9,900	9,000
Home and Community Based Services	76,200	84,200	82,300
Homemaker Program	4,000	3,900	4,000
Senior Citizens Centers	10,800	10,800	10,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	121,700	120,200	120,200
CoverKids	157,700	192,300	238,400
CoverRx	38,900	50,800	60,500
CoverTN	105,600	143,700	137,800
HEALTH			
Health Services	908,300	754,800	698,900
Laboratory Services	59,800	48,000	47,700
Licensure & Regulation	132,800	127,800	129,900
Office of Policy, Planning, and Assessment	35,000	28,500	28,500
HUMAN SERVICES			
Child Care Benefits	43,200	47,000	40,500
Child Support	45,200	138,000	132,800
Community Services	18,800	16,500	16,200
Family Assistance Services	534,100	626,800	632,900
Field Operations	126,200	134,200	130,700
Temporary Cash Assistance	-	106,900	114,200
Vocational Rehabilitation	17,500	18,100	20,600
INTELLECTUAL DISABILITIES			
Community IDS Programs	115,800	95,500	76,000
TENNCARE			
Governor's Office of Children's Care Coordination	51,800	57,100	-
TennCare Long-term Care Services	4,407,400	3,041,900	3,044,100
TennCare Program Services	17,414,200	12,853,400	12,735,700
TennCare Waiver and Crossover Services	4,231,800	3,130,700	3,278,900
TENNESSEE TAX REBATE PROGRAM	168,500	174,900	181,200
Total	\$30,194,100	\$23,520,800	\$23,413,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CAMPBELL COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$300,700	\$428,100	\$853,300
Fire and Codes Enforcement Academy	16,300	13,000	12,000
Firefighters' Pay Supplement	12,000	12,600	16,200
Law Enforcement Training Academy	11,000	6,300	6,300
Police Pay Supplement	34,800	36,200	40,500
CORRECTION			
State Prosecutions	809,500	732,100	683,200
COURT SYSTEM			
Appellate and Trial Courts	391,200	397,600	394,900
Civil Legal Representation	14,500	13,800	13,800
Indigent Defendant's Counsel	60,100	83,400	71,300
CRIMINAL INJURIES COMPENSATION FUND	38,900	29,900	52,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	565,200	567,000	567,000
FINANCE & ADMINISTRATION			
Drug Courts Grants	48,600	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	2,200	6,600	7,000
Armories Utilities	8,800	7,400	7,500
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	213,300	238,200	234,700
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	307,600	315,600	338,900
SAFETY			
Driver Control	35,300	29,100	58,900
Law Enforcement	539,000	557,800	560,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$3,714,500	\$3,819,000	\$4,257,600

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF CAMPBELL COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$18,600	\$15,000	\$62,900
Environment	793,100	730,100	750,700
Parks	458,300	446,200	444,400
SECRETARY OF STATE			
Archives Grants	-	1,600	-
Community Enhancement Grants	88,500	-	-
TENNESSEE ARTS COMMISSION GRANTS	10,700	12,000	-
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
Welcome Centers	67,000	67,000	66,900
WILDLIFE RESOURCES	1,402,900	1,624,300	1,427,400
Total	\$2,841,100	\$2,898,200	\$2,754,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CAMPBELL COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$14,100	\$36,800	\$27,900
Agricultural Resources Conservation Fund	25,900	12,300	12,300
Forestry Operations	257,600	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	107,500	102,400	92,700
Development District Grants	5,700	5,700	5,700
FastTrack Development Program	-	94,900	-
HIGHER EDUCATION			
Roane State CC	836,600	764,600	885,400
Tennessee Technology Centers	1,232,200	1,195,400	1,398,300
UT Agricultural Extension Service	90,000	88,900	71,600
UT County Technical Assistance Service	11,600	11,600	12,400
UT Institute for Public Service	40,500	40,200	40,200
UT Municipal Technical Advisory Service	5,000	5,100	5,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	29,000	20,700	20,700
Labor Standards	6,800	6,600	6,600
TOSHA	27,900	26,900	26,700
Workers' Compensation	77,800	72,900	71,900
Total	\$2,770,800	\$2,487,600	\$2,680,700

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CAMPBELL COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$99,600	\$140,200	\$96,100
Highway Betterments and Maintenance	1,304,400	1,226,200	1,311,600
Safe Growth Grants	40,900	34,300	34,300
State Aid	215,100	205,300	205,300
Total	\$1,660,000	\$1,606,000	\$1,647,300